

Highlights

- ✓ The Golf system provides annually approximately 200,000 rounds of high quality, affordable golf.
- ✓ The new Auburn Hills golf course has been open for two years. It has been ranked as one of the top ten public courses in Kansas.
- ✓ Rounds continue to be depressed, following a national trend in the golf industry. Without a significant rebound in activity in the next 12 months, a fee increase in the latter half of 2004 may be necessary to maintain fund balances.
- ✓ Clubhouse operations at two city courses are operated by contractual PGA professionals. These contracts expire at the end of 2003. All maintenance activities and clubhouse operations at three courses are managed with City staff.

The core purpose of the Golf Department is to provide high quality golfing opportunities to citizens with course operations being fully funded by golfers paying reasonable fees.

Overview

The City operates five golf courses: Arthur B. Sim Park, L.W. Clapp, Alfred MacDonald, Tex Consolver and Auburn Hills. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. Currently, at two of the five courses, the City contracts with a PGA pro who is responsible for the pro shop and concessions. At Auburn Hills, LW Clapp and MacDonald, a City Golf Pro manages the clubhouse operations.

The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, around 200,000 rounds are estimated to be played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes and tournament fees.

The five courses each offer the golfer a different set of challenges. Opened in west Wichita in 1969, Tex Consolver Golf Course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with water in play on 8 holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of \$840,000. Annually, over 46,000 rounds are played.

The L.W. Clapp Golf Course, located in southeast Wichita, is the smallest course, occupying 95 acres. The tight layout coupled with a creek wandering through the course creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 39,000 rounds annually. The course received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita and is the oldest municipal course, dating to 1919. At 6,330 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well bunkered greens. Sim is the City's busiest course, generating nearly 52,000 rounds annually. The course was enhanced in 1988, with significant tee box and greens renovations, in addition to a new irrigation system.

The par 71 MacDonald Golf Course is generally considered to be the best all-around municipal course. The course, the former Wichita Country Club, measures 6,911 yards, and features fairways lined with mature cottonwood trees. Over 44,000 rounds are played annually at MacDonald. During 1995, the City invested nearly \$2 million in a complete renovation of the course, including a new irrigation system and 18 new greens.



MacDonald Course, which opened initially in 1911 as the Wichita Country Club, was extensively renovated in 1995. The course, which plays at 6,911 yards, features a rolling terrain and tree-lined fairways.

Auburn Hills course is the City's newest, opening in May 2001. This course was the result of a public/private partnership and the investment of over \$11 million. Designed by world-renowned golf course designer Perry Dye, the course is one of the finest in the region. In just its second year, the course has already been rated as one of the top ten public courses in Kansas.

	<u>Yardage</u>	<u>Slope</u>	<u>Rating</u>
Sim	6,330	113	70.2
LW Clapp	6,087	122	69.9
MacDonald	6,911	131	73.9
Consolver	7,361	126	75.5
Auburn Hills	7,169	142	76.0

Selected Performance Measures

	2000	2001	2002	2003	2004
Operating cost per round played	13.48	16.02	13.95	14.90	15.12
FTE per course acres	0.03	0.04	0.04	0.04	0.04
FTE per course holes	0.55	0.61	0.65	0.65	0.65
Total rounds of golf (thousands)	179	187	190	204	207

Depending on the layout of the course, between three and eight full-time City staff provide maintenance. A Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper directs the activities at each course. Seasonal part-time staff are used extensively, particularly during the summer months. With its corridor-style design, maintenance at Auburn Hills is more labor intensive. In addition to the Superintendent and Assistant Superintendent, six additional full time staff are involved in course maintenance.



The par 3, seventh hole at Auburn Hills, the City's newest course. Opening in May 2001, Auburn Hills is regarded as one of the best municipal courses in the State.

Clubhouse operations at two City courses are provided by PGA Pros, under contract with the City. At these courses, the Pros provide golf carts, lessons, limited concessions and pro shop items. These contracts expire at the end of 2003. The Auburn Hills clubhouse includes an expanded pro shop and full grill service operated by a PGA Pro employed by the City. Pro shops and concessions at LW Clapp and MacDonald courses are also now operated by the City employed PGA Pros. In addition, a City operated fleet of golf carts is available at Auburn Hills, LW Clapp and MacDonald.

Finance and Operations

The budget for Golf provides for a continuation of the enhanced maintenance operations activities initiated in 1997. In addition, an increased level of debt service is budgeted, associated with

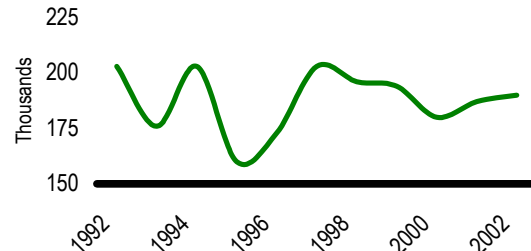
the system capital improvements that have been undertaken the past few years.

Golf revenues are generated exclusively from user fees (green fees, cart rentals, concession sales) and interest earned on fund balances. All golf expenditures are funded through user fees, with no General Fund subsidization of golf expenditures. In addition, the Golf Fund reimburses the General Fund for administrative support through administrative charges.

In the past decade, except for periods during which courses were being renovated, approximately 200,000 rounds were played annually. However, the past few years have experienced a depressed number of rounds, consistent with nationwide golf trends. With the completion of Auburn Hills, annual rounds are expected eventually to increase to around 220,000; however, through 2003 rounds continue to remain subdued, even with the additional of Auburn Hills.

Unless play resumes to historic levels in the near future, additional revenue will be needed prior to 2005. Even with an increase, municipal golf fees will remain competitive within the Wichita market.

Golf Systems Rounds Played 1992 - 2002



During the summer months, the courses host Junior Golf. The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round. The program has been very successful and not only provides summer recreation for youth, but helps to develop future golfers for the City courses. In addition, the City provides seniors with discounts rates. Several local high school golf teams practice at city courses at reduced rates, and city courses annually host many state and regional high school golf tournaments, both for boys and girls.

In the past decade, the City has invested over \$14 million in course capital improvements. This effort has included major renovations at Sim Park and L.W. Clapp in 1988; a new irrigation system at Pawnee Prairie in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects culminated with the completion of the new Auburn Hills Golf Course in west Wichita.



The Junior Golf Program provides golfing opportunities for youth at a reduced rate of \$2 per round.

The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively overseeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price. In the future, additional capital investment in renovated clubhouses and additional rip rapping of shore lines is programmed.

To enhance customer access and to provide enhanced data for course management, a new POS system was installed in 2003 and the new golf website, www.wichitagolf.com, was started. Customers can now reserve tee times and research the City

courses 24 hours a day, over the internet. The new POS system includes an automated tee sheet, and significantly improves the collection of sales data.

Behind the Names of the Wichita Municipal Courses

Arthur B Sim Memorial Park - This course was developed in 1919. The course honors Arthur B. Sim. Mr. Sim's father Coler L. Sim donated a large tract of land (what is now Sim Park) to the City to memorialize his son after his untimely death.

L. W. Clapp Park - The former Meadowlark course was built in the 1920's and acquired by the City in 1954. The course is named after L.W. Clapp, who served as Mayor from 1917 – 1919; as City Manager from 1919 – 1921, and later for many years as the President of the Board of Park Commissioners.

MacDonald Park - This course was opened initially in 1911 as the Wichita Country Club. The City purchased it in 1951. The course is named after Alfred B. MacDonald, Wichita City Manager from 1939 – 1941.

Consolver - Pawnee Prairie course, as it was initially known as, was constructed by the City in 1969 on land adjacent to the Airport. The course was re-dedicated in 2000 in honor of the late Beal "Tex" Consolver. Tex, a member of the Kansas Golf Hall of Fame who was widely considered to be "Mr. Public Golf" in Wichita, worked with the Park Board for over 58 years.

Auburn Hills - Opened on May 25, 2001, this course is the only corridor course in the municipal system. The course name recognizes the golden grain fields that grace the rolling terrain of Kansas.

Golf Department Budget Summary

	2002 Actual	2003 Adopted	2003 Revised	2004 Adopted	2005 Approved
Golf Fund revenue	3,382,028	4,553,200	4,326,320	4,413,330	4,660,150
Personal Services	1,459,786	1,757,680	1,188,950	1,260,330	1,324,790
Contractual Services	697,577	829,780	1,273,820	1,275,430	1,275,430
Commodities	398,879	442,570	440,070	448,870	459,370
Capital Outlay	112,487	125,000	125,000	175,000	185,000
Other	491,896	1,328,170	1,524,900	1,485,360	1,471,310
Total Golf Fund Expenditures	3,160,625	4,483,200	4,552,740	4,644,990	4,715,900
Golf Fund Balance	755,601	622,660	529,181	297,521	241,771
Total full-time positions	29	30	30	30	30
Total part-time positions	56	56	56	56	56
Total FTE positions	58	59	59	59	59



CELEBRATING 100 YEARS OF FLIGHT



"Destination Oz"

Artist: Pamela Jones
Where: 2020 . Bramblewood
(21st St. & Woodlawn)
Sponsor: Berexco Inc. - Adam & Ellen
Beren and Joan S. Beren
Benefits: National Conference for
Community & Justice

"Aerial"

Artist: Jonathan Clark
Where: Gossen Livingston Architects
420 S. Emporia
(Lewis & Emporia)
Sponsor: Gossen Livingston Architects
Benefits: CityArts

